

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Senior Community Based Grants Component Budget Summary

Component: Senior Community Based Grants

Contribution to Department's Mission

Provide grants to local and regional agencies for services needed to keep frail seniors at home.

Core Services

- Support grant programs for home- and community-based services to Alaskan seniors 60 and over.

Key Component Challenges

- Rapid growth in the Alaskan senior population. Alaska has the second most rapidly growing senior population in the country. This results in the increased need for long-term care services and increased waiting lists for nutrition, transportation and support services.
- Management of Administration on Aging Title III and Title VII federal grants to ensure adequate funding for both the Long-Term Care Ombudsman Office and to fund direct service grants to beneficiaries.
- Development of Alaskan communities to help ensure that an adequate number of service providers are available to provide services required in each community.

Significant Changes in Results to be Delivered in FY2011

No significant changes in results for FY11.

Updated State for Changes in Results to be Delivered in FY2010

No significant changes in results for FY10.

Major Component Accomplishments in 2009

Senior grant recipients have become very resourceful at maximizing senior grant dollars that have remained static for the last several years. This is demonstrated by the fact that approximately 14,106 seniors have been served under the Home and Community Based and Nutrition/Transportation and Support programs with approximately \$11.2 million.

Statutory and Regulatory Authority

PL89-73	Title III Older Americans Act, as Amended
45 CFR, Part 1321	Code of Federal Regulations for Title III
AS 44.29	Department of Health and Social Services
AS 47.65	Service Programs for Older Alaskans and other Adults
AS 47.05	Administration of Welfare, Social Services and Institutions
7 AAC 78.010 - 320	Grant Programs

Contact Information

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Senior Community Based Grants Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	30.0	30.0	155.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	12,141.9	13,400.5	12,530.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,171.9	13,430.5	12,685.2
Funding Sources:			
1002 Federal Receipts	5,477.7	6,043.4	6,043.4
1003 General Fund Match	644.4	644.4	644.4
1004 General Fund Receipts	2,986.4	3,188.3	3,188.3
1037 General Fund / Mental Health	3,063.4	2,684.1	2,684.1
1092 Mental Health Trust Authority Authorized Receipts	0.0	385.3	125.0
1212 Federal Stimulus: ARRA 2009	0.0	485.0	0.0
Funding Totals	12,171.9	13,430.5	12,685.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	6,043.4
Federal Economic Stimulus	51118	0.0	0.0	0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0	0.0	6,043.4
Total Estimated Revenues		0.0	0.0	0.0	0.0	6,043.4

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	6,516.8	6,528.4	385.3	13,430.5
Adjustments which will continue current level of service:				
-Reverse ADN 0609609 ARRA Sec 1, CH 17, SLA 2009, P 3, L 23 (HB 199) Lapse Date 06/30/10	0.0	-485.0	0.0	-485.0
-Reverse FY2010 MH Trust Recommendation	0.0	0.0	-385.3	-385.3
Proposed budget increases:				
-MH Trust: ACoA - Grant 1927.02 Aging and Disability Resource Centers	0.0	0.0	125.0	125.0
FY2011 Governor	6,516.8	6,043.4	125.0	12,685.2

Component Detail All Funds **Department of Health and Social Services**

Component: Senior Community Based Grants (2787)

RDU: Senior and Disabilities Services (487)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	30.0	30.0	30.0	30.0	155.0	125.0	416.7%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12,141.9	12,915.5	13,400.5	13,400.5	12,530.2	-870.3	-6.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,171.9	12,945.5	13,430.5	13,430.5	12,685.2	-745.3	-5.5%
Fund Sources:							
1002 Fed Rcpts	5,477.7	6,043.4	6,043.4	6,043.4	6,043.4	0.0	0.0%
1003 G/F Match	644.4	644.4	644.4	644.4	644.4	0.0	0.0%
1004 Gen Fund	2,986.4	3,188.3	3,188.3	3,188.3	3,188.3	0.0	0.0%
1037 GF/MH	3,063.4	2,684.1	2,684.1	2,684.1	2,684.1	0.0	0.0%
1092 MHTAAR	0.0	385.3	385.3	385.3	125.0	-260.3	-67.6%
1212 Fed ARRA	0.0	0.0	485.0	485.0	0.0	-485.0	-100.0%
General Funds	6,694.2	6,516.8	6,516.8	6,516.8	6,516.8	0.0	0.0%
Federal Funds	5,477.7	6,043.4	6,528.4	6,528.4	6,043.4	-485.0	-7.4%
Other Funds	0.0	385.3	385.3	385.3	125.0	-260.3	-67.6%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Senior Community Based Grants (2787)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	12,945.5	0.0	0.0	30.0	0.0	0.0	12,915.5	0.0	0	0	0
1002 Fed Rcpts		6,043.4										
1003 G/F Match		644.4										
1004 Gen Fund		3,188.3										
1037 GF/MH		2,684.1										
1092 MHTAAR		385.3										
ADN 0609609 ARRA Sec 1, CH 17, SLA 2009, P 3, L 23 (HB 199) Lapse Date 06/30/10												
	CarryFwd	485.0	0.0	0.0	0.0	0.0	0.0	485.0	0.0	0	0	0
1212 Fed ARRA		485.0										
Administration on Aging, Home Delivered Meals and Congregate Meals.												
Total Funds: \$485.0 federal operating												
Purpose: Continue and enhance food security for current eligible groups. Limited to senior meal programs only.												
Timing Issues: Not stated in law - assume available FFY2010 only												
Other Restrictions: current law												
Recipients: Through the state to current local providers												
Subtotal		13,430.5	0.0	0.0	30.0	0.0	0.0	13,400.5	0.0	0	0	0

***** Changes From FY2010 Authorized To FY2010 Management Plan *****

Subtotal		13,430.5	0.0	0.0	30.0	0.0	0.0	13,400.5	0.0	0	0	0
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***** Changes From FY2010 Management Plan To FY2011 Governor *****

MH Trust: ACoA - Grant 1927.02 Aging and Disability Resource Centers

	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.0										

Aging and Disability Resource Centers (ADRC) serve as a visible, trusted place for people to get information and assistance with accessing services that support them in the community. The integration of information regarding long-term care can reduce the frustration and feelings of being overwhelmed experienced by people when trying to understand and access available long-term care options. ADRC services are unique from other information and referral services, because they have the added focus of assisting with streamlining the entrance into long-term care services as well as targeted efforts to reach ADRC users who are able to privately pay for services. The primary target populations are the elderly with Alzheimer's Disease or related dementia, or people

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Senior Community Based Grants (2787)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
at risk of these conditions, and people with disabilities. However, assistance is provided for anyone who seeks information or referral services on any long-term care issue. The project will be administered by the Senior and Disabilities Services division (SDS) and will unify the referral process for beneficiaries under this service division.												
ARDCs provide assistance to seniors and persons with disabilities with completing applications, long-term care options, counseling and decision support. In FY09, management of the ADRCs transitioned from Alaska Housing Finance Corporation and the State Independent Living Council to SDS. Regional ADRCs currently operate in Anchorage, Southeast Alaska and the Kenai Peninsula. ADRCs will evolve into a statewide information resource, accessible to all Alaskans via phone, internet and agency outreach. ADRCs will also be able to pre-screen individuals for Medicaid and other program eligibility.												
Full implementation of this program will result in the establishment of two additional ADRCs in locations not currently served by the existing centers. Potential locations include Fairbanks/Interior Alaska, Northwest Alaska region and Southwest Alaska region.												
Reverse ADN 0609609 ARRA Sec 1, CH 17, SLA 2009, P 3, L 23 (HB 199) Lapse Date 06/30/10												
1212 Fed ARRA	OTI	-485.0	0.0	0.0	0.0	0.0	0.0	-485.0	0.0	0	0	0
Administration on Aging, Home Delivered Meals and Congregate Meals.												
Total Funds: \$485.0 federal operating												
Purpose: Continue and enhance food security for current eligible groups. Limited to senior meal programs only.												
Timing Issues: Not stated in law - assume available FFY2010 only												
Other Restrictions: current law												
Recipients: Through the state to current local providers												
Reverse FY2010 MH Trust Recommendation												
1092 MHTAAR	OTI	-385.3	0.0	0.0	0.0	0.0	0.0	-385.3	0.0	0	0	0
This zero based adjustment reverses all MHTAAR funding for FY2010.												

Line Item Detail
Department of Health and Social Services
Services

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			30.0	30.0	155.0
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	155.0
73175	Health Services	Aging and Disability Resource Center (ADRC) Health Services, information integration and distribution		0.0	0.0	125.0
73823	Health	Univ	RSA: University of Alaska. The Administration on Aging, Title III D federal grant for Disease Prevention and Health Promotion Services requires that approximately 25% be spent each year for the purpose of medication management, screening and education to prevent incorrect medication and adverse drug reactions. The University of Alaska Anchorage is going to partner with DSDS via RSA to provide a portion of these services.	0.0	0.0	30.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		12,141.9	13,400.5	12,530.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	12,530.2
77110	Grants	<p>Grants for direct services including community-based services for those with limited income and high care needs. Grants are provided to seniors living alone, living with unpaid caregivers or living with paid caregivers in a residential setting such as an assisted living facility.</p> <p>Supportive Services - Title III B grants to provide outreach to identify seniors in need of services, local information, assistance and referral services, homemaker services including assistance with appointments, preparing meals, and shopping.</p> <p>Nutrition, Transportation and Support Services program grants to provide assistance to Alaskan seniors 60 and over as authorized under Title III of the Older Americans Act and AS 47.65.</p> <p>Congregate Meals (Title III C.1) and Home-Delivered Meals (Title III C.2) grants to provide nutrition services. These grants provide seniors aged 60+ with nutritious food, companionship, access to other senior resources and volunteer opportunities; and home-delivered meals for ill and homebound seniors.</p> <p>Preventative Health Services (Title III D) grants to furnish direct services for evaluation of health and referral to health care providers and educational services.</p> <p>Adult Day Care Provider grants to local and regional non-profit or government agencies for services</p>	0.0	0.0	12,144.9

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Senior Community Based Grants (2787)

RDU: Senior and Disabilities Services (487)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	12,530.2
		needed to help keep frail seniors at home. These services include Adult Day Services; In-home respite care; Case management/care coordination services; Alzheimer's Disease and Related Dementia (ADRD) education and family support services; Substance abuse treatment for the elderly; Family Caregiver Support Program and Geriatric Education.			
77110	Grants	MH Trust: Aging and Disability Resource Centers. This funding supports Aging and Disability Resource Centers grants.	0.0	0.0	125.0
77121	Client Services (Grants)	MH Trust: Mini grants for Alzheimer's Disease and Related Dementia beneficiaries. This funding provides Trust beneficiaries with a broad range of equipment and services that are essential to directly improving quality of life and increasing independent functioning.	0.0	0.0	260.3

Restricted Revenue Detail
Department of Health and Social Services

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	6,043.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57340	Title III B Soc Svcs Title III.B Supportive Services Federal Grant - Grant funds are used for nutrition, transportation and support services. CFDA # 93.044		06150401	11100	0.0	0.0	1,509.8
57350	Title Iii C1 Con MI Title III.C1 Congregate Meals funds - Grant funds are used to provide meals to seniors living in senior centers and other assisted living facilities. CFDA # 93.045		06150402	11100	0.0	0.0	1,407.3
57360	Title III C2 Home MI Title III-C2 Home Delivered Meals - Grant funds are used to provide in-home meals to seniors who live at home (i.e. meals on wheels) CFDA # 93.045		06150403	11100	0.0	0.0	900.4
57390	Fed Proj- Social Svc This revenue estimate allows growth to anticipated federal grant awards.		06150401	11100	0.0	0.0	1,036.0
57390	Fed Proj- Social Svc Title III.D Preventative Health - Grant funds are used for educational programs such as "medication management" to help educate seniors on healthier living. CFDA # 93.043		06150404	11100	0.0	0.0	105.9
57390	Fed Proj- Social Svc Title III.E National Family Caregiver - Grant funds used to support families that are caring for an older relative. CFDA # 93.052		06150705	11100	0.0	0.0	773.0
57590	Fed Projects- Health This revenue estimate allows growth to anticipated federal grant awards.		06150401	11100	0.0	0.0	0.0
57590	Fed Projects- Health Nutrition Services Incentive Program (NSIP) - Grants support agencies that provide meals to seniors by granting funds to ensure proper nutrition.		06150405	11100	0.0	0.0	311.0

Restricted Revenue Detail **Department of Health and Social Services**

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus	0.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus Federal ARRA funding			11100	0.0	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73823	Health	RSA: University of Alaska. The Administration on Aging, Title III D federal grant for Disease Prevention and Health Promotion Services requires that approximately 25% be spent each year for the purpose of medication management, screening and education to prevent incorrect medication and adverse drug reactions. The University of Alaska Anchorage is going to partner with DSDS via RSA to provide a portion of these services.	Inter-dept	Univ	0.0	0.0	30.0
73823 Health subtotal:					0.0	0.0	30.0
Senior Community Based Grants total:					0.0	0.0	30.0
Grand Total:					0.0	0.0	30.0